

**FY 20 and FY 21 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DEFENSE**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 20		Actual FY 20		Variance FY 20				Budgeted FY 21		Actual FY 21		Variance FY 21				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
DEF 110 AA	OAHU	FORT RUGER AND DIAMOND HEAD FACILITIES	B Other Current Exp	X	A	0.00	46,980	0.00	0	0.00	-46,980	#DIV/0!	-100.00%	0.00	0	0.00	15,389	0.00	15,389	#DIV/0!	#DIV/0!	Bldg. 90 (B90, B90C, B90E, B90F), M TUNNELS, MULE TUNNEL, BATTERY HARLOW (100% STATE FACILITIES)
DEF 110 AA	OAHU	OAHU FACILITIES	A Personal Services	O, X	A	17.25	946,386	15.25	819,078	-2.00	-127,308	-11.59%	-13.45%	17.25	947,562	15.25	820,254	-2.00	-127,308	-11.59%	-13.44%	Supervisors, Trades, and General Laborer Units supporting Oahu sites
DEF 110 AA	OAHU	OAHU FACILITIES	A Personal Services	O, X	P	4.75	216,278	3.75	166,278	-1.00	-50,000	-21.05%	-23.12%	4.75	216,278	3.75	166,278	-1.00	-50,000	-21.05%	-23.12%	Supervisors, Trades, and General Laborer Units supporting Oahu sites
DEF 110 AA	OAHU	FORT RUGER AND DIAMOND HEAD FACILITIES	A Personal Services	O, X	A	6.00	265,620	6.00	265,620	0.00	0	0.00%	0.00%	6.00	265,620	6.00	265,620	0.00	0	0.00%	0.00%	Custodial Unit
DEF 110 AA	OAHU	KALAELOA FACILITIES	A Personal Services	O, X	A	2.25	99,228	2.25	99,228	0.00	0	0.00%	0.00%	2.25	99,228	2.25	99,228	0.00	0	0.00%	0.00%	Custodial Unit
DEF 110 AA	OAHU	KALAELOA FACILITIES	A Personal Services	O, X	p	6.25	297,057	6.25	297,057	0.00	0	0.00%	0.00%	6.25	297,057	6.25	297,057	0.00	0	0.00%	0.00%	Custodial Unit
DEF 110 AA	HAWAII	KEAUKAHA MILITARY RESERVATION/HAWAII SITES	A Personal Services	O, X	A	7.50	364,988	6.50	319,998	-1.00	-44,990	-13.33%	-12.33%	7.50	364,988	6.50	319,998	-1.00	-44,990	-13.33%	-12.33%	Maintenance Unit
DEF 110 AA	HAWAII	KEAUKAHA MILITARY RESERVATION/HAWAII SITES	A Personal Services	O, X	p	1.50	65,646	1.50	65,646	0.00	0	0.00%	0.00%	1.50	65,646	1.50	65,646	0.00	0	0.00%	0.00%	Maintenance Unit
DEF 110 AA	OAHU	HAWAII STATE VETERANS CEMETERY	A Personal Services	O, X	A	14.00	669,984	11.00	531,432	-3.00	-138,552	-21.43%	-20.68%	14.00	582,984	11.00	531,432	-3.00	-51,552	-21.43%	-8.84%	Maintenance and Burial Units
DEF 112	OAHU	HAWAII STATE VETERANS CEMETERY	B Other Current Exp	O, X	A	0.00	199,831	0.00	417,867	0.00	218,036	#DIV/0!	109.11%	0.00	199,831	0.00	380,469	0.00	180,638	0.00%	90.40%	
DEF 112	OAHU	HAWAII STATE VETERANS CEMETERY	B Other Current Exp	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF 112	OAHU	HAWAII STATE VETERANS CEMETERY	C Equipment	O, X	A	0.00	0	0.00	2,153	0.00	2,153	#DIV/0!	#DIV/0!	0.00	0	0.00	110,449	0.00	110,449	#DIV/0!	#DIV/0!	
DEF114	Hawaii	YCA FACILITIES - KEAUKAHA MILITARY RESERVATION	A Personal Services	O, X	A	0.25	8,840	0.25	8,930	0.00	90	0.00%	1.02%	0.25	8,850	0.25	9,120	0.00	270	0.00%	3.05%	BUILDING 621/621A
DEF114	Hawaii	YCA FACILITIES - KEAUKAHA MILITARY RESERVATION	A Personal Services	O, X	P	0.75	26,519	0.75	26,790	0.00	271	0.00%	1.02%	0.75	26,550	0.75	27,360	0.00	810	0.00%	3.05%	BUILDING 621/621A
DEF114	Hawaii	YCA FACILITIES - KEAUKAHA MILITARY RESERVATION	B Other Current Exp	O, X	A	0.25	0	0.25	5,716	0.00	5,716	0.00%	#DIV/0!	0.25	24,826	0.25	32,491	0.00	7,665	0.00%	30.87%	BUILDING 621/621A
DEF114	Hawaii	YCA FACILITIES - KEAUKAHA MILITARY RESERVATION	B Other Current Exp	O, X	P	0.75	0	0.75	17,147	0.00	17,147	0.00%	#DIV/0!	0.75	74,478	0.75	97,473	0.00	22,995	0.00%	30.87%	BUILDING 621/621A
DEF114	OAHU	YCA FACILITIES - KALAELOA	A Personal Services	O, X	A	0.25	8,840	0.25	10,650	0.00	1,810	0.00%	20.48%	0.25	10,650	0.25	10,650	0.00	0	0.00%	0.00%	BLDG 1786, 1787, 19, AND 1788
DEF114	OAHU	YCA FACILITIES - KALAELOA	A Personal Services	O, X	P	0.75	26,519	0.75	31,950	0.00	5,431	0.00%	20.48%	0.75	31,950	0.75	31,950	0.00	0	0.00%	0.00%	BLDG 1786, 1787, 19, AND 1788
DEF114	OAHU	YCA FACILITIES - KALAELOA	B Other Current Exp	O, X	A	0.25	20,400	0.25	3,242	0.00	-17,158	0.00%	-84.11%	0.25	24,826	0.25	31,453	0.00	6,627	0.00%	26.69%	BLDG 1786, 1787, 19, AND 1788
DEF114	OAHU	YCA FACILITIES - KALAELOA	B Other Current Exp	O, X	P	0.75	61,200	0.75	9,726	0.00	-51,474	0.00%	-84.11%	0.75	74,478	0.75	94,359	0.00	19,881	0.00%	26.69%	BLDG 1786, 1787, 19, AND 1788
DEF 116 AB	HAWAII	KEAUKAHA MILITARY RESERVATION/HAWAII SITES	A Personal Svcs	O, E, X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	KEALAKEKUA ARMORY; VOLCANO CABIN
DEF 116 AB	HAWAII	KEAUKAHA MILITARY RESERVATION/HAWAII SITES	A Personal Svcs	O, E, X	P	1.00	49,326	1.00	50,304	0.00	978	0.00%	1.98%	1.00	52,044	1.00	52,744	0.00	700	0.00%	1.35%	KEALAKEKUA ARMORY; VOLCANO CABIN
DEF 116 AB	HAWAII	KEAUKAHA MILITARY RESERVATION	B Other Current Exp	O, E, X	A	0.00	0	0.00	62,159	0.00	62,159	#DIV/0!	#DIV/0!	0.00	0.00	0.00	223,571	0.00	223,571	#DIV/0!	#DIV/0!	
DEF 116 AB	HAWAII	KEAUKAHA MILITARY RESERVATION	B Other Current Exp	O, E, X	P	0.00	0	0.00	98,062	0.00	98,062	#DIV/0!	#DIV/0!	0.00	0.00	0.00	286,018	0.00	286,018	#DIV/0!	#DIV/0!	
DEF 116 AB	HAWAII	KEALAKEKUA ARMORY	A Personal Svcs	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0	0	0.00	0	#DIV/0!	#DIV/0!	
DEF 116 AB	HAWAII	KEALAKEKUA ARMORY	B Other Current Exp	O, X	A	0.00	0	0.00	7,962	0.00	7,962	#DIV/0!	#DIV/0!	0.00	0.00	0.00	4,007	0.00	4,007	#DIV/0!	#DIV/0!	
DEF 116 AB	HAWAII	KEALAKEKUA ARMORY	B Other Current Exp	O, X	P	0.00	0	0.00	7,962	0.00	7,962	#DIV/0!	#DIV/0!	0.00	0.00	0.00	3,126	0.00	3,126	#DIV/0!	#DIV/0!	
DEF 116 AB	KAUAI	HANAPEPE ARMORY	A Personal Svcs	O, E, X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0	0	0.00	0	#DIV/0!	#DIV/0!	
DEF 116 AB	KAUAI	HANAPEPE ARMORY	A Personal Svcs	O, E, X	P	1.00	49,326	1.00	48,348	0.00	-978	0.00%	-1.98%	1.00	52,044	1.00	52,634	0.00	590	0.00%	1.13%	
DEF 116 AB	KAUAI	HANAPEPE ARMORY	B Other Current Exp	O, E, X	A	0.00	0	0.00	7,663	0.00	7,663	#DIV/0!	#DIV/0!	0.00	0.00	0.00	14,824	0.00	14,824	#DIV/0!	#DIV/0!	
DEF 116 AB	KAUAI	HANAPEPE ARMORY	B Other Current Exp	O, E, X	P	0.00	0	0.00	7,696	0.00	7,696	#DIV/0!	#DIV/0!	0.00	0.00	0.00	16,829	0.00	16,829	#DIV/0!	#DIV/0!	
DEF 116 AB	KAUAI	KEKAHA	B Other Current Exp	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF 116 AB	KAUAI	KEKAHA	B Other Current Exp	O	P	0.00	0	0.00	893	0.00	893	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF 116 AB	MAUI	PUUNENE ARMORY	A Personal Svcs	O, E, X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF 116 AB	MAUI	PUUNENE ARMORY	A Personal Svcs	O, E, X	P	1.00	49,326	1.00	48,348	0.00	-978	0.00%	-1.98%	1.00	52,044	1.00	52,446	0.00	402	0.00%	0.77%	
DEF 116 AB	MAUI	PUUNENE ARMORY	B Other Current Exp	O, E, X	A	0.00	0	0.00	32,990	0.00	32,990	#DIV/0!	#DIV/0!	0.00	0.00	0.00	28,459	0.00	28,459	#DIV/0!	#DIV/0!	
DEF 116 AB	MAUI	PUUNENE ARMORY	B Other Current Exp	O, E, X	P	0.00	0	0.00	44,156	0.00	44,156	#DIV/0!	#DIV/0!	0.00	0.00	0.00	30,557	0.00	30,557	#DIV/0!	#DIV/0!	
DEF 116 AB	MAUI	UKUMEHAME	B Other Current Exp	O	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF 116 AB	MOLOKAI	KAUNAKAKAI ARMORY	A Personal Svcs	O, E, X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF 116 AB	MOLOKAI	KAUNAKAKAI ARMORY	A Personal Svcs	O, E, X	P	0.50	19,464	0.50	21,450	0.00	1,986	0.00%	10.20%	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF 116 AB	MOLOKAI	KAUNAKAKAI ARMORY	B Other Current Exp	O, E, X	A	0.00	0	0.00	3,389	0.00	3,389	#DIV/0!	#DIV/0!	0.00	0.00	0.00	5,373	0.00	5,373	#DIV/0!	#DIV/0!	

**FY 20 and FY 21 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DEFENSE**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 20		Actual FY 20		Variance FY 20				Budgeted FY 21		Actual FY 21		Variance FY 21				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
DEF 116 AB	MOLOKAI	KAUNAKAKAI ARMORY	B Other Current Exp	O, E, X	P	0.00	0	0.00	4,662	0.00	4,662	#DIV/0!	#DIV/0!	0.00	0.00	0.00	5,717	0.00	5,717	#DIV/0!	#DIV/0!	
DEF 116 AB	OAHU	FT. RUGER & DIAMOND HEAD	A Personal Svcs	O, E, X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	BATTERY 407, BLDG 306/306A, BLDG 300/300A, 22ND AVE PKG
DEF 116 AB	OAHU	FT. RUGER & DIAMOND HEAD	A Personal Svcs	O, E, X	P	2.00	95,316	2.00	109,512	0.00	14,196	0.00%	14.89%	2.00	115,320	2.00	107,913	0.00	-7,407	0.00%	-6.42%	BATTERY 407, BLDG 306/306A, BLDG 300/300A, 22ND AVE PKG
DEF 116 AB	OAHU	FT. RUGER & DIAMOND HEAD	B Other Current Exp	O, E, X	A	0.00	0	0.00	85,165	0.00	85,165	#DIV/0!	#DIV/0!	0.00	0.00	0.00	306,643	0.00	306,643	#DIV/0!	#DIV/0!	BATTERY 407, BLDG 306/306A, BLDG 300/300A, 22ND AVE PKG
DEF 116 AB	OAHU	FT. RUGER & DIAMOND HEAD	B Other Current Exp	O, E, X	P	0.00	0	0.00	95,920	0.00	95,920	#DIV/0!	#DIV/0!	0.00	0.00	0.00	364,051	0.00	364,051	#DIV/0!	#DIV/0!	BATTERY 407, BLDG 306/306A, BLDG 300/300A, 22ND AVE PKG
DEF 116 AB	OAHU	KALAELOA FACILITIES	A Personal Svcs	O, E, X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF 116 AB	OAHU	KALAELOA FACILITIES	A Personal Svcs	O, E, X	P	3.00	163,828	3.00	166,611	0.00	2,783	0.00%	1.70%	6.00	365,184	3.00	197,779	-3.00	-167,405	-50.00%	-45.84%	
DEF 116 AB	OAHU	KALAELOA FACILITIES	B Other Current Exp	O, E, X	A	0.00	0	0.00	83,360	0.00	83,360	#DIV/0!	#DIV/0!	0.00	0.00	0.00	353,523	0.00	353,523	#DIV/0!	#DIV/0!	
DEF 116 AB	OAHU	KALAELOA FACILITIES	B Other Current Exp	O, E, X	P	0.00	0	0.00	429,615	0.00	429,615	#DIV/0!	#DIV/0!	0.00	0.00	0.00	1,263,950	0.00	1,263,950	#DIV/0!	#DIV/0!	
DEF 116 AB	OAHU	WAIHAWA FACILITIES	B Other Current Exp	O, E, X	A	0.00	0	0.00	10,963	0.00	10,963	#DIV/0!	#DIV/0!	0.00	0.00	0.00	28,016	0.00	28,016	#DIV/0!	#DIV/0!	
DEF 116 AB	OAHU	WAIHAWA FACILITIES	B Other Current Exp	O, E, X	P	0.00	0	0.00	21,616	0.00	21,616	#DIV/0!	#DIV/0!	0.00	0.00	0.00	33,162	0.00	33,162	#DIV/0!	#DIV/0!	
DEF 116 AB	OAHU	WAIAWA FACILITIES	A Personal Svcs	O, E, X	P	1.00	46,476	1.00	46,476	0.00	0	0.00%	0.00%	1.00	48,084	1.00	48,988	0.00	904	0.00%	1.88%	
DEF 116 AB	OAHU	WAIAWA FACILITIES	B Other Current Exp	O, E, X	A	0.00	0	0.00	10,911	0.00	10,911	#DIV/0!	#DIV/0!	0.00	0.00	0.00	20,555	0.00	20,555	#DIV/0!	#DIV/0!	
DEF 116 AB	OAHU	WAIAWA FACILITIES	B Other Current Exp	O, E, X	P	0.00	0	0.00	48,320	0.00	48,320	#DIV/0!	#DIV/0!	0.00	0.00	0.00	85,076	0.00	85,076	#DIV/0!	#DIV/0!	
DEF 116 AB	OAHU	WHEELER FACILITIES	B Other Current Exp	O, E, X	A	0.00	0	0.00	1,936	0.00	1,936	#DIV/0!	#DIV/0!	0.00	0.00	0.00	10,681	0.00	10,681	#DIV/0!	#DIV/0!	
DEF 116 AB	OAHU	WHEELER FACILITIES	B Other Current Exp	O, E, X	P	0.00	0	0.00	30,603	0.00	30,603	#DIV/0!	#DIV/0!	0.00	0.00	0.00	368,668	0.00	368,668	#DIV/0!	#DIV/0!	
DEF 116 AB	OAHU	OAHU FACILITIES	B Other Current Exp	X	A	0.00	0	0.00	24,458	0.00	24,458	#DIV/0!	#DIV/0!	0.00	0.00	0.00	105,665	0.00	105,665	#DIV/0!	#DIV/0!	REPAIR PURCHASES FOR MULTIPLE SITES
DEF 116 AB	OAHU	OAHU FACILITIES	B Other Current Exp	X	P	0.00	0	0.00	106,050	0.00	106,050	#DIV/0!	#DIV/0!	0.00	0.00	0.00	445,838	0.00	445,838	#DIV/0!	#DIV/0!	REPAIR PURCHASES FOR MULTIPLE SITES
DEF 118	OAHU	BIRKHIMER EOC	A Personal Services	O, X	A	0.50	0	0.50	31,392	0.00	31,392	0.00%	#DIV/0!	0.50	0.00	0.50	43,789	0.00	43,789	0.00%	#DIV/0!	UNDERGROUND BUNKER
DEF 118	OAHU	BIRKHIMER EOC	B Other Current Exp	O, X	N	0.00	0	0.00	8,206	0.00	8,206	#DIV/0!	#DIV/0!	0.00	0.00	0.00	107,188	0.00	107,188	#DIV/0!	#DIV/0!	UNDERGROUND BUNKER
DEF 118	OAHU	OPERATIONS SUPPORT FACILITY (B303)	A Personal Services	O, X	A	0.50	0	0.50	21,953	0.00	21,953	0.00%	#DIV/0!	0.50	0.00	0.50	26,333	0.00	26,333	0.00%	#DIV/0!	OFFICE AND WAREHOUSE
DEF 118	OAHU	OPERATIONS SUPPORT FACILITY (B303)	B Other Current Exp	O, X	N	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0.00	0.00	37,407	0.00	37,407	#DIV/0!	#DIV/0!	OFFICE AND WAREHOUSE
DEF 118	OAHU	PUBLIC SAFETY BUILDING (RADIO SITE)	B Other Current Exp	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	RADIO SITE ON RIM
DEF 118	OAHU	PUBLIC SAFETY BUILDING (RADIO SITE)	B Other Current Exp	X	N	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0.00	0.00	29,636	0.00	29,636	#DIV/0!	#DIV/0!	RADIO SITE ON RIM
DEF 118	OAHU	TUNNEL M-6	B Other Current Exp	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	UNDERGROUND BUNKER
DEF 118	OAHU	BUILDING 300A	A Personal Services	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF 118	OAHU	BUILDING 300A	B Other Current Exp	O	N	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF 118	OAHU	BUILDING 90	B Other Current Exp	O, X	A	0.00	0	0.00	955	0.00	955	#DIV/0!	#DIV/0!	0.00	0.00	0.00	6,316	0.00	6,316	#DIV/0!	#DIV/0!	RADIO SITE AT DOD

TOTAL: 74.00 3,797,378 67.00 4,878,574 -7.00 1,081,195

76.50 4,000,522.00 66.50 8,174,160.29 -10.00 4,173,638.29

Type of Facility Key
 O = Office
 E = Educational Facility
 M = Medical Facility
 X = Other

By MOF	FTE	Amount	FTE	Amount	FTE	Amount
General A	49.00	2,631,097	43.00	2,869,170	-6.00	238,072
Special B	0.00	0	0.00	0	0.00	0
General Obligation Bonds C	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds D	0.00	0	0.00	0	0.00	0
Revenue Bonds E	0.00	0	0.00	0	0.00	0
Federal Funds N	0.00	0	0.00	8,206	0.00	8,206
Other Federal Funds P	25.00	1,166,281	24.00	2,001,198	-1.00	834,917
Private R	0.00	0	0.00	0	0.00	0
County S	0.00	0	0.00	0	0.00	0
Trust T	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer U	0.00	0	0.00	0	0.00	0
Revolving W	0.00	0	0.00	0	0.00	0
Other X	0.00	0	0.00	0	0.00	0